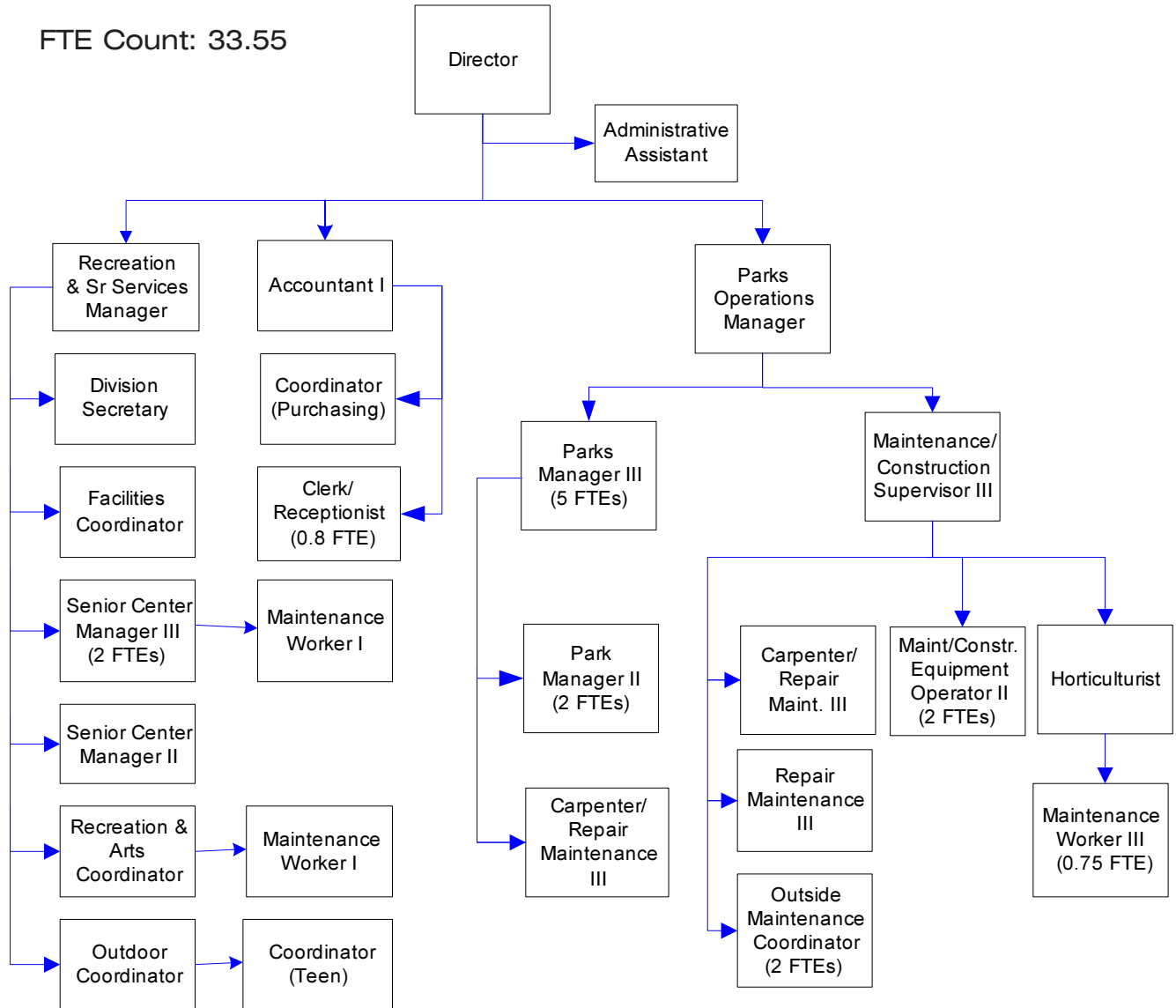


Parks & Recreation Department

Whatcom County Parks and Recreation operates eight senior centers and seven developed parks, a rifle range, a cultural arts program, an outdoor recreation program and serves as a tourist information center.

FTE Count: 33.55



Mission & Objectives

Mission

Provide the highest standard that funding will allow for park facilities, recreational activities, trails, nature centers, museums, historical sites and open spaces to deliver challenging and creative leisure opportunities. To provide human services for elderly residents. Protect the natural heritage for all citizens of Whatcom County as a vital ingredient of a Quality of Life.

Objectives

- Develop and maintain partnerships in the community to support county sponsored facilities and programs. These partnerships help to make Whatcom County tax dollars go further. Partnerships include: Boys & Girls Club; Camp Horizon Foundation; Cities of Bellingham, Blaine, Everson, Ferndale, Lynden, Sumas; Bellingham Highland Games Association; Chuckanut Garden Club; Fairhaven Bike and Mountain Sports; Homemade Music Society; Lummi Island Community Club; Nooksack Valley School District; Point Roberts Parks District; Skagit County Parks Department; WA State Fish & Wildlife; WA Department of Natural Resources; WA State Parks & Recreation; Whatcom Community College; Whatcom Land Trust; Visiting Nurse Personal Services; Western Washington University, Department of Physical Education, Health & Recreation; Sedro Woolley School District; Meridian Middle School; Home Port Learning Center; Whatcom Soccer Association.
- Rent, lease and maintain department-owned properties including cabins, picnic shelters, meeting rooms, campsites, houses and property that was purchased for future park

development. These rentals will generate an estimated \$335,000 in annual revenue. The revenue is used to offset operational expenses.

Parks

- Operate and maintain park facilities for county residents and visitors including: Deming Homestead Eagle Park, Hovander Homestead Park and Tennant Lake Interpretive Center, Lighthouse Marine Park, Pine and Cedar Lakes, Plantation Rifle Range, Samish Park, Semiahmoo Park, Silver Lake Park, Squires Lake Park, Sunset Farm Equestrian Center.
- Operate and maintain a system of improved trails for hikers, bicyclists and horseback riders throughout the County including: Canyon Lake Creek Community Forest, Chuckanut Mountain, Hertz Trail/North Lake Whatcom Park, Monument Park, Interurban Trail, Pine and Cedar Lakes, Samish Park, Semiahmoo Park, Silver Lake Park, Squires Lake Park, Stimpson Family Nature Reserve, Teddy Bear Cove. Trails attract an estimated 158,000 annual users.
- Provide a wide variety of special events at each park that appeal to various segments of the community. Examples include fishing derbies, exhibits, firearm competitions, arts & crafts festivals, nature programs, historical reenactments and community picnics.
- Provide maintenance for new Glacier restroom on the Bay to Baker Trail.

Recreation

- Offer county residents the opportunity to participate in cultural arts classes and activities. A total of 160 classes will be offered to encourage creativity, skill development, self-esteem and safety. A total

Objectives continued

of 1,250 people will participate. The historic Roeder Home is available for various arts & crafts and cultural events and private rentals. Rental revenues help offset the cost of operations. An estimated 35,000 people will visit the Roeder Home in 2004.

- Provide 170 different outdoor recreation classes and activities. Students learn skills to safely participate in a wide variety of outdoor activities. Approximately 1,000 people will spend 16,000 hours involved in activities sponsored by the Outdoor Program.
- Provide 155 outdoor classes to Whatcom County youth (Teen Adventure Program) to encourage self-confidence, make healthy lifestyle choices, build positive peer relationships and learn leadership skills. TAP works closely with local school districts and other agencies serving youth. An estimated 850 people will spend 9,200 hours in these classes and activities.
- Conduct an annual survey in the Cultural Arts, Outdoor, and Teen Adventure Programs to gather suggestions for improvement and gauge the participant satisfaction level.
- Hire a temporary extra help Environmental Education Specialist to assist in the design and provision of a wide variety of classes, activities and camps for children age 5 to 11.

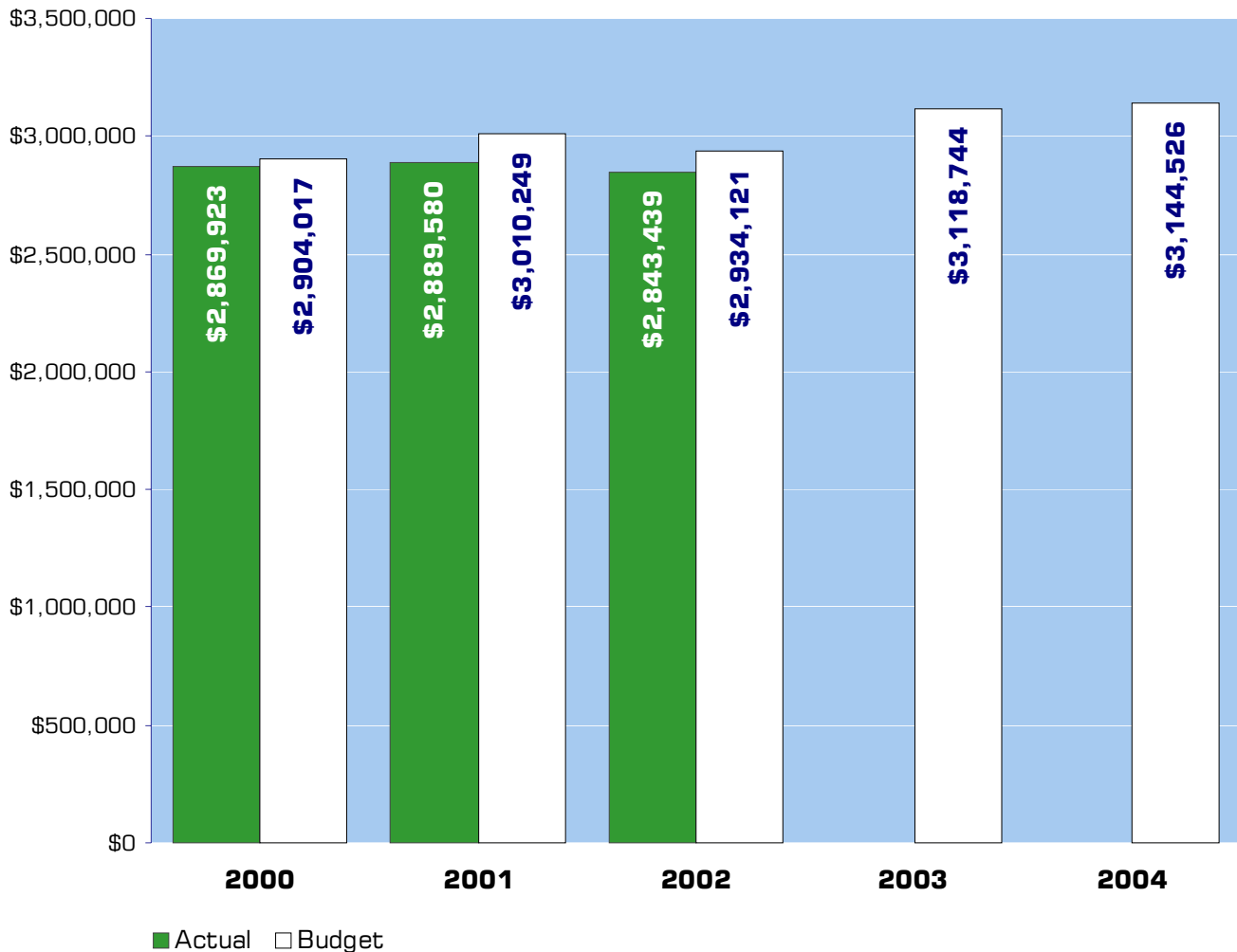
Senior Services

- Operate four full service Senior/Community Centers in Bellingham, Blaine, Ferndale and Lynden attracting an estimated 157,610 annual visitors. These facilities are open 5-6 days per week.
- Operate four Senior/Community Centers in Everson, Point Roberts, Sumas, and Welcome

Valley attracting an estimated 9,804 annual visitors. These centers are open 1-3 days per week and have a drop-in focus around the noon meal program.

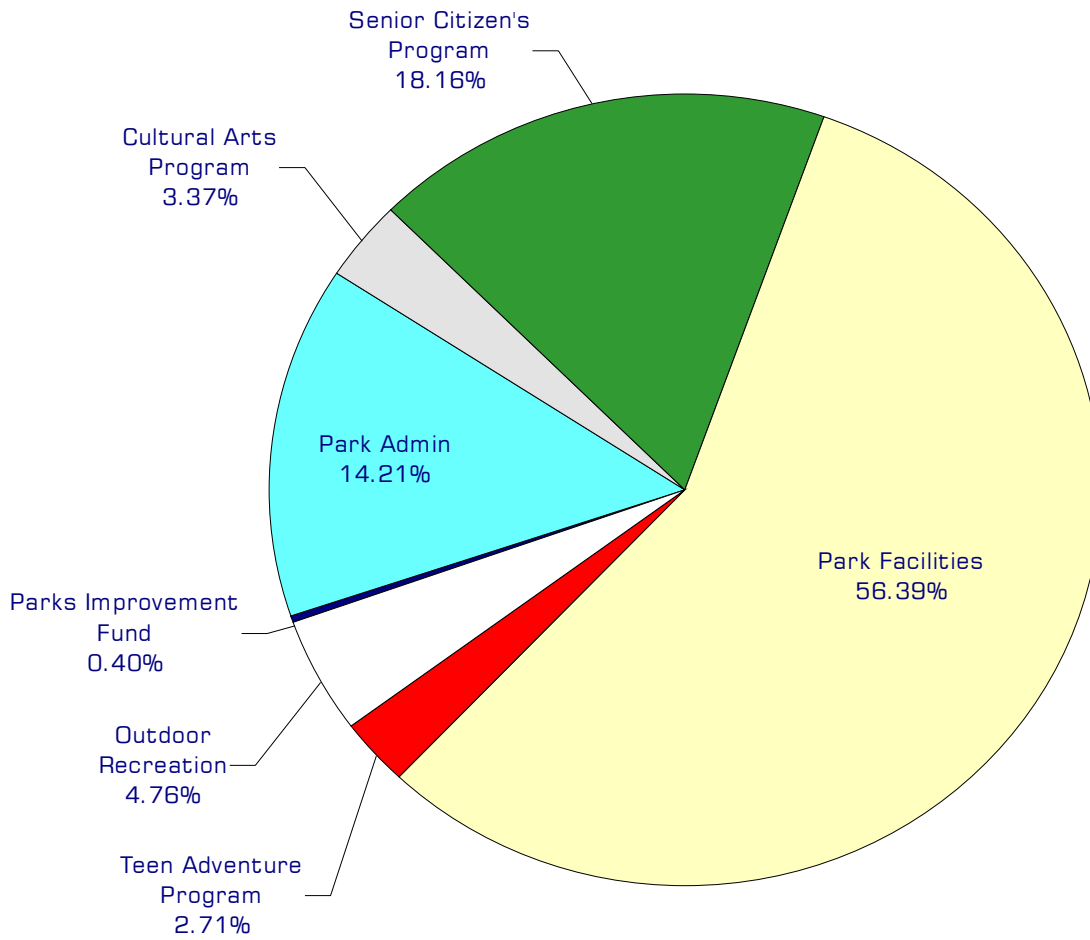
- Coordinate efforts with various community groups to make Senior/Community Centers available for public use during evening and weekend hours when senior citizen activities are not scheduled. Estimated community use for the year is 44,372 visitors from government agencies, private non-profit organizations, health and support groups, arts and performance groups, service organizations, churches and religious organizations, and businesses.
- Maintain operating partnerships with the Whatcom County Council on Aging and other local governments, non-profit agencies and service organizations to expand service options for senior citizens who participate in Senior/Community Center activities. The Council on Aging offers meal programs and other human services that enhance the services. Local governments provide meeting space for activities and non-profit agencies offer health and other services.
- Recruit, train and supervise a corps of volunteers to support program activities at the Senior/Community Centers. An estimated 3,596 volunteers will provide 42,006 hours of service for the year. Volunteer support enables Senior Services to maintain and expand service levels without additional personnel resources.
- Conduct annual survey in the Senior/Community Center facilities to gather suggestions for improvement and gauge the participant satisfaction level.

Expenditure Trends



NOTE: Capital expenditures and interfund operating transfers are not shown to more accurately reflect ongoing operational costs.

2004 Budget by Program



NOTE: Capital expenditures are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
OPERATIONS							
General Fund							
6000 Park Administration	412,810	415,778	404,686	445,440	446,755	1,315	0.30%
6001 Cultural Arts Program	103,941	108,274	109,896	108,175	105,914	(2,261)	-2.09%
6002 Senior Citizen's Program	541,277	537,724	558,748	559,243	570,949	11,706	2.09%
6003 Park Facilities	1,588,133	1,586,484	1,571,095	1,766,722	1,773,341	6,619	0.37%
6005 Teen Adventure Program	48,828	68,677	66,133	75,775	85,289	9,514	12.56%
6009 Black Mtn Forestry Cntr	23,073	10,202	5,034	-	-	-	0.00%
6010 Pine/ Cedar Lk Trail	-	24,678	-	-	-	-	0.00%
6015 Outdoor Recreation	126,056	137,763	126,375	152,389	149,778	(2,611)	-1.71%
Parks Improvement Fund	25,805	-	1,472	11,000	12,500	1,500	13.64%
<i>Total Park Operations</i>	2,869,923	2,889,580	2,843,439	3,118,744	3,144,526	25,782	0.83%
CAPITAL							
General Fund							
6000 Park Administration	-	13,369	2,851	-	-	-	0.00%
6003 Park Facilities	-	39,057	31,508	78,251	-	(78,251)	-100.00%
6010 Pine/ Cedar Lk Trail	-	1,734	-	-	-	-	0.00%
6015 Outdoor Recreation	-	-	-	2,158	-	(2,158)	-100.00%
Parks Improvement Fund	16,019	33,545	-	20,000	20,000	-	0.00%
<i>Total Park Capital</i>	16,019	87,705	34,359	100,409	20,000	(80,409)	-80.08%
TRANSFERS							
6000 Park Administration	-	2,869	-	-	-	-	0.00%
6001 Cultural Arts Program	-	537	-	-	-	-	0.00%
6002 Senior Citizen's Program	-	3,760	-	-	-	-	0.00%
6003 Park Facilities	-	35,562	5,000	3,500	-	(3,500)	-100.00%
6005 Teen Adventure Program	-	379	-	-	-	-	0.00%
6015 Outdoor Recreation	-	567	9,000	-	-	-	0.00%
<i>Total Park Transfers</i>	-	43,674	14,000	3,500	-	(3,500)	-100.00%
TOTAL PARK	2,885,942	3,020,959	2,891,798	3,222,653	3,164,526	(58,127)	-1.80%

2004 Funding Sources

Charges for Service	321,257
Miscellaneous Revenue	20,850
Rental Income	321,790
General Fund	2,400,494
Contributions	68,635
Fund Balance	11,500
Total Funding	3,144,526

Fund Balance

The 2004 budget provides for spending down \$11,500 of the Park Improvement's unreserved fund balance.

Charges for Service & Fees

Recreational fees such as rifle range and boat launch fees, and program instruction fees.

Miscellaneous Revenue

Small amounts of revenues not otherwise classified.

Rental Income

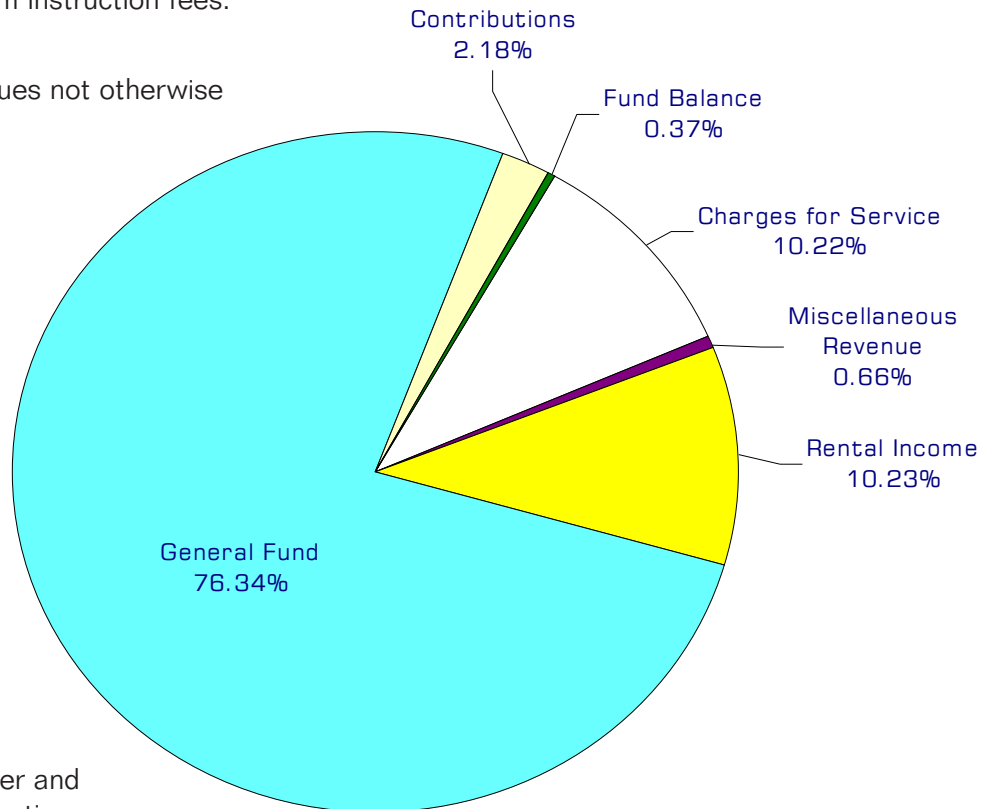
Rental of cabins, campsites, boats and various parks facilities.

General Fund

Undedicated General Fund resources.

Contributions

Donations from Alcoa and the Whatcom Parks & Recreation Foundation and Whatcom County Council on Aging in support of the Teen Adventure Program, Bellingham Senior Center and the Tennant Lake Interpretive Center.



Performance / Activity Measures

	Actual 2000	Actual 2001	Actual 2002	Projected 2003	Projected 2004
<i>Cultural Arts Program</i>					
Revenue	\$ 41,544	\$ 45,477	\$ 47,445	\$ 48,500	\$ 49,000
Participatory hours	10,928	10,439	11,955	13,379	13,700
Participants	1,020	1,020	980	1,150	1,250
Classes offered	143	149	145	144	160
<i>Outdoor Recreation Program</i>					
Revenue	\$ 69,355	\$ 72,354	\$ 64,753	\$ 65,500	\$ 68,000
Participatory hours	14,494	16,413	13,906	15,000	16,000
Participants	1,028	1,021	962	970	1,000
Classes offered	172	160	163	165	170
<i>Outdoor Teen Adventure Program</i>					
Revenue	\$ 13,144	\$ 20,131	\$ 17,757	\$ 18,500	\$ 19,500
Participatory hours	7,358	12,769	11,489	9,000	9,200
Participants	1,693	1,809	1,666	800	850
Classes offered -	121	141	155	105	155
<i>Parks</i>					
Attendance: Hovander Homestead Park	216,160	141,494	184,957	187,000	188,000
Attendance: Lighthouse Marine Park	101,707	93,819	83,041	94,000	94,000
Attendance: Plantation Rifle Range	19,718	17,295	17,001	17,200	17,200
Attendance: Roeder Home	30,956	31,254	31,154	31,200	31,200
Attendance: Samish Park	30,098	32,510	45,569	45,000	45,000
Attendance: Semiahmoo Park	21,000	22,300	22,300	22,300	22,300
Attendance: Silver Lake Park	98,209	102,187	83,536	85,000	85,000
Attendance: Squires Lake Park	15,891	17,345	17,400	17,400	17,400
Attendance: Chuckanut Mountain Trails	7,533	9,333	9,400	9,400	9,400
Attendance: Interurban Trail	58,374	60,891	60,900	60,900	60,900
Attendance: Interurban Trail-Teddy Bear Cove	15,396	17,786	17,800	17,800	17,800
Attendance: Hertz Lake Whatcom Trail	19,739	21,602	21,700	25,000	25,000
Attendance: Pine and Cedar Lakes Trail	7,376	8,474	8,500	8,500	8,500
Attendance: Canyon Lake Creek (7/31/01)		3,000	5,000	5,000	6,000
Attendance: Deming Homestead Eagle Park (3/02)			6,000	8,000	8,000
Attendance: Stimpson Family Nature Reserve (6/03)				1,500	5,000
Total Parks Attendance	642,157	579,290	614,258	635,200	640,700
Total Parks, Recreation, Senior & Community Attendance	774,717	773,531	812,144	846,588	852,159
Work Orders	347	325	299	300	300

continued on next page

Performance / Activity Measures continued

	Actual 2000	Actual 2001	Actual 2002	Projected 2003	Projected 2004
<i>Senior Services</i>					
Senior Attendance: Bellingham Senior Activity Ctr	47,096	51,048	57,128	66,092	66,092
Senior Attendance: Blaine Community/Senior Ctr	22,139	21,699	26,706	31,478	31,478
Senior Attendance: Everson Senior Ctr	2,750	2,541	2,166	2,488	2,488
Senior Attendance: Ferndale Community Ctr	19,100	21,698	21,613	23,604	23,604
Senior Attendance: Lynden Community Ctr	30,726	35,880	35,878	36,436	36,436
Senior Attendance: Point Robert Community Ctr	2,117	2,184	2,846	2,794	2,794
Senior Attendance: Sumas Community Ctr	3,808	3,502	3,104	3,462	3,462
Senior Attendance: Welcome Senior Ctr	1,083	1,249	1,092	1,060	1,060
Total Senior Attendance	128,819	139,801	150,533	167,414	167,414
Community Attendance: Bellingham Senior Activity Ctr	14,070	13,552	15,930	14,148	14,148
Community Attendance: Blaine Community/Senior Ctr	2,874	2,070	1,275	1,474	1,474
Community Attendance: Everson Senior Ctr	NA	NA	NA	NA	NA
Community Attendance: Ferndale Community Ctr	7,082	7,870	3,355	4,228	4,228
Community Attendance: Lynden Community Ctr	17,969	25,254	24,028	22,824	22,824
Community Attendance: Pt Roberts Community Ctr	NA	NA	NA	NA	NA
Community Attendance: Sumas Community Ctr	1,080	1,458	1,957	750	750
Community Attendance: Welcome Senior Ctr	454	386	345	136	136
Total Community Attendance	43,529	50,590	46,890	43,560	43,560
Senior Ctr Volunteer Hours	45,389	35,559	37,890	42,006	42,006
Senior Volunteers	2,850	3,076	3,264	3,596	3,596
Dollar Value of Volunteer Services	\$ 295,028	\$ 238,956	\$ 261,441	\$ 294,462	\$ 294,462

Expenditures Summary

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
PARK FUND							
6000 Park Administration							
Salaries & Wages	226,721	215,351	221,004	230,768	228,915	(1,853)	-0.80%
Benefits	52,684	54,657	54,636	58,555	65,345	6,790	11.60%
Supplies	8,956	12,424	6,255	16,864	14,232	(2,632)	-15.61%
Other Services & Charges	124,449	133,297	122,791	139,193	138,203	(990)	-0.71%
Intergov Services & Charge	-	49	-	60	60	-	0.00%
Capital Outlay	-	13,369	2,851	-	-	-	0.00%
Operating Transfers	-	2,869	-	-	-	-	0.00%
Total Administration	412,810	432,016	407,537	445,440	446,755	1,315	0.30%
6001 Cultural Arts Program							
Salaries & Wages	62,383	64,287	65,717	67,537	67,318	(219)	-0.32%
Benefits	12,030	12,694	12,685	14,592	15,050	458	3.14%
Supplies	11,145	11,308	10,298	7,203	7,203	-	0.00%
Other Services & Charges	18,383	19,985	21,196	16,343	16,343	-	0.00%
Intergov Services & Charge	-	-	-	2,500	-	(2,500)	-100.00%
Operating Transfers	-	537	-	-	-	-	0.00%
Total Cultural Arts Program	103,941	108,811	109,896	108,175	105,914	(2,261)	-2.09%
6002 Senior Citizen's Program							
Salaries & Wages	347,455	336,369	356,183	329,315	334,310	4,995	1.52%
Benefits	78,237	82,685	75,548	87,417	92,394	4,977	5.69%
Supplies	29,793	27,114	30,155	34,050	33,550	(500)	-1.47%
Other Services & Charges	85,640	91,556	96,706	107,861	110,595	2,734	2.53%
Intergov Services & Charge	152	-	156	600	100	(500)	-83.33%
Operating Transfers	-	3,760	-	-	-	-	0.00%
Total Senior Citizen's Program	541,277	541,484	558,748	559,243	570,949	11,706	2.09%
6003 Park Facilities							
Salaries & Wages	841,699	865,855	858,750	996,450	1,017,921	21,471	2.15%
Benefits	232,447	239,557	229,842	256,438	265,116	8,678	3.38%
Supplies	190,265	186,266	170,592	180,136	165,849	(14,287)	-7.93%
Other Services & Charges	320,871	291,990	308,831	294,398	321,155	26,757	9.09%
Intergov Services & Charge	2,851	2,816	3,080	39,300	3,300	(36,000)	-91.60%
Capital Outlay	-	39,057	31,508	78,251	-	(78,251)	-100.00%
Operating Transfers	-	10,077	-	-	-	-	0.00%
Residual Equity Transfers	-	25,485	5,000	3,500	-	(3,500)	-100.00%
Total Park Facilities	1,588,133	1,661,103	1,607,603	1,848,473	1,773,341	(75,132)	-4.06%

continued on next page

Expenditures Summary continued

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
6005 Teen Adventure Program							
Salaries & Wages	28,233	33,968	36,823	45,705	54,032	8,327	18.22%
Benefits	6,987	10,840	10,753	12,827	13,814	987	7.69%
Supplies	4,818	9,251	5,949	6,500	6,500	-	0.00%
Other Services & Charges	8,790	14,618	12,608	10,743	10,943	200	1.86%
Operating Transfers	-	379	-	-	-	-	0.00%
<i>Total Teen Adventure Program</i>	<i>48,828</i>	<i>69,056</i>	<i>66,133</i>	<i>75,775</i>	<i>85,289</i>	<i>9,514</i>	<i>12.56%</i>
6009 Black Mtn Forestry Ctr Project							
Supplies	1,296	-	-	-	-	-	0.00%
Other Services & Charge	21,777	10,202	5,034	-	-	-	0.00%
<i>Tot Blk Mtn Forestry Ctr Project</i>	<i>23,073</i>	<i>10,202</i>	<i>5,034</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
6010 Pine/Cedar Lk Trail							
Supplies	-	13,380	-	-	-	-	0.00%
Other Services & Charge	-	11,298	-	-	-	-	0.00%
Capital Outlay	-	1,734	-	-	-	-	0.00%
<i>Total Pine/Cedar Lk Trail</i>	<i>-</i>	<i>26,412</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
6015 Outdoor Recreation							
Salaries & Wages	62,933	68,695	67,127	70,453	70,174	(279)	-0.40%
Benefits	13,381	14,670	14,261	15,664	15,607	(57)	-0.36%
Supplies	13,931	14,434	14,242	12,900	10,250	(2,650)	-20.54%
Other Services & Charges	35,811	39,964	30,745	53,347	53,747	400	0.75%
Intergov Services & Charge	-	-	-	25	-	(25)	-100.00%
Capital Outlay	-	-	-	2,158	-	(2,158)	-100.00%
Operating Transfers	-	567	-	-	-	-	0.00%
Residual Equity Transfers	-	-	9,000	-	-	-	0.00%
<i>Total Outdoor Recreation</i>	<i>126,056</i>	<i>138,330</i>	<i>135,375</i>	<i>154,547</i>	<i>149,778</i>	<i>(4,769)</i>	<i>-3.09%</i>
<i>Total Park Fund</i>	<i>2,844,118</i>	<i>2,987,414</i>	<i>2,890,326</i>	<i>3,191,653</i>	<i>3,132,026</i>	<i>(59,627)</i>	<i>-1.87%</i>
PARK IMPROVEMENT FUND							
33000 Park Improvements							
Supplies	15,813	-	-	9,500	11,000	1,500	15.79%
Other Services & Charges	9,992	-	1,472	1,500	1,500	-	0.00%
Capital Outlay	16,019	33,545	-	20,000	20,000	-	0.00%
<i>Total Park Improvements</i>	<i>41,824</i>	<i>33,545</i>	<i>1,472</i>	<i>31,000</i>	<i>32,500</i>	<i>1,500</i>	<i>4.84%</i>
<i>Total Park Improvement Fund</i>	<i>41,824</i>	<i>33,545</i>	<i>1,472</i>	<i>31,000</i>	<i>32,500</i>	<i>1,500</i>	<i>4.84%</i>
TOTAL PARK	2,885,942	3,020,959	2,891,798	3,222,653	3,164,526	(58,127)	-1.80%

